

**RCFR PROJECTED BUDGET
FISCAL YEAR 2016-20 (27 personnel)**

*Budget
Alternate #3*

Submitted by: _____

Department: **RURAL FIRE PROTECTION**
Fund: **GENERAL**

DATE: _____

Adds Asst Chief, adds 1 Captain, 2 Lieutenant, 6 firefighters, 3 engineer

GL Account	Object Description	2015	variance	2016	2017	2018	2019	2020	Explanation
54320- - -	RURAL FIRE PROTECTION								
54320-101- -	County Official/Administrative	\$68,041	1,460	\$ 69,501	\$70,430	\$71,665	\$72,900	\$74,169	Fire Chief
54320-103- -	Assistant(s)		54,940	\$ 54,940	\$55,724	\$56,718	\$57,707	\$58,695	Assistant Chief
54320-140- -	Salary Supplements	\$8,400	7,800	\$ 16,200	\$ 16,200	\$ 16,200	\$ 16,200	\$ 16,200	
54320-161- -	Secretary(S)		0						
54320-163- -	Educational Assistants	\$37,595	(1,821)	\$ 35,774	\$36,269	\$36,932	\$37,595	\$38,277	Recruitment and Retention Coordinator
54320-186- -	Longevity Pay	\$150	25	\$ 175	\$200	\$1,200	\$2,525	\$3,200	
54320-187- -	Overtime	\$0	10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
54320-189- -	Other Salaries & Wages	\$459,996	472,299	\$ 932,295	\$945,461	\$962,373	\$979,638	\$996,214	Operations personnel, 2016-24 hr staffing at WH; convert Captain position to Asst. Chief M-F; add Lt. position @ Sta. 1 to fill vacated spot
54320-201- -	Social Security	\$35,600	29,470	\$ 65,070	\$ 65,960	\$ 67,180	\$ 68,430	\$ 69,610	
54320-204- -	State Retirement	\$68,730	56,890	\$ 125,620	\$ 127,350	\$ 129,690	\$ 132,110	\$ 134,380	
54320-205- -	Employee And Dependent Insurance	\$155,000	105,340	\$ 260,340	\$273,357	\$287,025	\$301,376	\$316,445	\$11,000 X 27 people
54320-209- -	Disability Insurance	\$1,050	850	\$ 1,900	\$ 1,920	\$ 1,960	\$ 1,990	\$ 2,030	
54320-212- -	Employer Medicare	\$8,330	6,890	\$ 15,220	\$ 15,430	\$ 15,710	\$ 16,010	\$ 16,280	
54320-307- -	Communication	\$34,350	2,000	\$ 36,350	\$38,168	\$40,076	\$42,080	\$44,184	Internet, Phones, Data, Metro lines
54320-316- -	Contributions	\$2,000	0	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	Forestry donation
54320-320- -	Dues And Memberships	\$1,200	300	\$ 1,500	\$1,575	\$1,654	\$1,736	\$1,823	Chief memberships, TARS, NFPA, IAFC
54320-322- -	Evaluation And Testing	\$12,900	12,100	\$ 25,000	\$26,250	\$27,563	\$28,941	\$30,388	Fire and medical training programs, respiratory function testing
54320-334- -	Maintenance Agreements	\$18,844	2,056	\$ 20,900	\$21,945	\$23,042	\$24,194	\$25,404	Testing of SCBA, ladders, pumps
54320-335- -	Maint. & Repair Serv. - Bldgs.	\$10,000	0	\$ 10,000	\$10,500	\$11,025	\$11,576	\$12,155	Maintenance of 10 facilities
54320-336- -	Maint. & Repair Serv. - Equip.	\$3,000	2,000	\$ 5,000	\$5,250	\$5,513	\$5,788	\$6,078	small equipment repairs
54320-338- -	Maint. & Repair Serv. - Vehicles	\$100,000	0	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
54320-347- -	Pest Control	\$1,500	100	\$ 1,600	\$1,680	\$1,764	\$1,852	\$1,945	
54320-348- -	Postal Charges	\$200	0	\$ 200	\$200	\$200	\$200	\$200	
54320-355- -	Travel	\$3,000	1,000	\$ 4,000	\$4,000	\$4,000	\$4,000	\$4,000	Firefighter travel for training and chief officers for conferences
54320-399- -	Other Contracted Services	\$330,000	(50,000)	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	Contributions to VFDs
54320-410- -	Custodial Supplies	\$2,500	500	\$ 3,000	\$3,150	\$3,308	\$3,473	\$3,647	
54320-411- -	Data Processing Supplies	\$0	0	\$ -	\$0	\$0	\$0	\$0	
54320-412- -	Diesel Fuel	\$41,000	0	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000	
54320-413- -	Drugs And Medical Supplies	\$4,000	0	\$ 4,000	\$4,200	\$4,410	\$4,631	\$4,862	First responder program supplies
54320-425- -	Gasoline	\$9,500	0	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	
54320-429- -	Instructional Supp & Mat	\$2,000	0	\$ 2,000	\$2,100	\$2,205	\$2,315	\$2,431	Fire and medical class materials
54320-435- -	Office Supplies	\$4,000	1,000	\$ 5,000	\$5,250	\$5,513	\$5,788	\$6,078	
54320-451-00324-	Uniforms	\$7,878	(7,878)	\$ -	\$0	\$0	\$0	\$0	\$7878. was grant money
54320-451- -	Uniforms	\$20,000	0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
54320-452- -	Utilities	\$40,000	10,000	\$ 50,000	\$52,500	\$55,125	\$57,881	\$60,775	
54320-499- -	Other Supplies And Materials	\$30,000	3,000	\$ 33,000	\$34,650	\$36,383	\$38,202	\$40,112	Various fire equipment

**RCFR PROJECTED BUDGET
FISCAL YEAR 2016-20 (27 personnel)**

Submitted by: _____

Department: **RURAL FIRE PROTECTION**

Fund: **GENERAL**

DATE: _____

Adds Asst Chief, adds 1 Captain, 2 Lieutenant, 6 firefighters, 3 engineer

GL Account	Object Description	2015	variance	2016	2017	2018	2019	2020	Explanation
54320- - -	RURAL FIRE PROTECTION								
54320-599- -	Other Charges	\$30,000	(10,000)	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	Volunteer incentive pay
54320-701- -	Administration Equipment	\$35,000	15,000	\$ 50,000	\$52,500	\$55,125	\$57,881	\$60,775	Personal protective equipment
54320-708- -	Communication Equipment	\$3,000	500	\$ 3,500	\$3,675	\$3,859	\$4,052	\$4,254	radios and pagers
54320-709-00324-	Data Processing Equipment	\$24,022	(21,522)	\$ 2,500	\$2,625	\$2,756	\$2,894	\$3,039	Station computer upgrades and additions.
54320-709- -	Data Processing Equipment	\$0	0		\$0	\$0	\$0	\$0	
54320-711- -	Furniture And Fixtures	\$2,000	2,000	\$ 4,000	\$4,200	\$4,410	\$4,631	\$4,862	station furniture
54320-718- -	Motor Vehicles-Apparatus Rep. Plan	\$935,000	(935,000)		\$0	\$0	\$0	\$0	
54320-719- -	Office Equipment	\$0	0	\$ -	\$0	\$0	\$0	\$0	
54320-790-	Other Equipment	\$32,000	0	\$ 32,000	\$33,600	\$35,280	\$37,044	\$38,896	Apparatus equipment
			0						
	<i>Less Capital for Comparison</i>	(935,000)	935,000						
	TOTAL	\$1,646,786	\$ 706,299	\$ 2,353,085	\$2,398,818.50	\$2,452,361.23	\$2,508,139.88	\$2,563,906.62	